

Division of Professional-Technical Education

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
State Leadership/Tech. Assist.	2,377,500	2,204,800	2,538,100	2,465,200	2,520,500	2,478,100
General Programs	16,605,200	16,459,900	16,729,100	18,877,300	16,919,500	17,250,600
Postsecondary Programs	37,034,400	37,034,400	38,074,700	42,500,400	40,356,900	39,766,700
Underprepared Adult/Displ. Home	2,440,600	2,429,800	2,429,800	2,491,800	2,489,400	2,489,400
Career Information System	758,000	630,100	842,700	4,027,300	3,881,100	0
Related Services	0	0	0	0	0	3,904,200
Total:	59,215,700	58,759,000	60,614,400	70,362,000	66,167,400	65,889,000
BY FUND SOURCE						
General	48,804,800	48,617,600	51,782,200	59,366,600	55,148,600	54,899,400
Dedicated	2,869,600	2,744,600	1,320,200	1,159,500	1,198,600	1,158,800
Federal	7,541,300	7,396,800	7,512,000	9,835,900	9,820,200	9,830,800
Total:	59,215,700	58,759,000	60,614,400	70,362,000	66,167,400	65,889,000
Percent Change:		(0.8%)	3.2%	16.1%	9.2%	8.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,866,600	2,657,600	3,145,100	37,578,900	37,436,700	3,065,500
Operating Expenditures	741,800	525,200	774,000	5,713,300	5,427,500	643,100
Capital Outlay	54,200	64,500	51,100	3,060,300	1,273,200	44,700
Trustee/Benefit	18,518,700	18,477,300	18,569,500	24,009,500	22,030,000	22,369,000
Lump Sum	37,034,400	37,034,400	38,074,700	0	0	39,766,700
Total:	59,215,700	58,759,000	60,614,400	70,362,000	66,167,400	65,889,000
Full-Time Positions (FTP)	539.32	539.32	550.60	573.35	546.10	547.10

The FY 2009 appropriation for the Division of Professional-Technical Education includes reappropriation authority that allows unexpended and unencumbered FY 2008 moneys to be carried over into FY 2009 for one-time expenses. Consistent with the consideration given to all institutions of higher education, no limitation on full-time equivalent positions is included in this appropriation.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	550.60	51,595,000	1,197,200	7,423,500	60,215,700
Reappropriation	0.00	187,200	123,000	88,500	398,700
FY 2008 Total Appropriation	550.60	51,782,200	1,320,200	7,512,000	60,614,400
Deficiency Warrants & Cash Transfers	(4.50)	0	0	55,700	55,700
Removal of One-Time Expenditures	0.00	(946,800)	(123,000)	(88,500)	(1,158,300)
Base Adjustments	(8.00)	(213,900)	(491,200)	0	(705,100)
FY 2009 Base	538.10	50,621,500	706,000	7,479,200	58,806,700
Benefit Costs	0.00	926,600	0	0	926,600
Inflationary Adjustments	0.00	7,500	0	0	7,500
Replacement Items	0.00	400,300	0	0	400,300
Statewide Cost Allocation	0.00	35,000	0	0	35,000
Change in Employee Compensation	0.00	894,300	0	0	894,300
Nondiscretionary Adjustments	0.00	664,400	0	0	664,400
FY 2009 Program Maintenance	538.10	53,549,600	706,000	7,479,200	61,734,800
Line Items	9.00	1,349,800	452,800	2,351,600	4,154,200
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2009 Total	547.10	54,899,400	1,158,800	9,830,800	65,889,000
% Chg from FY 2008 Orig Approp.	(0.6%)	6.4%	(3.2%)	32.4%	9.4%
% Chg from FY 2008 Total Approp.	(0.6%)	6.0%	(12.2%)	30.9%	8.7%

I. Division of Professional-Technical Education: State Leadership & Technical Assistance

STARS Number & Budget Unit: 503 EDEA

Bill Number & Chapter: S1474 (Ch.245)

PROGRAM DESCRIPTION: The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance to a statewide educational system that provides high quality, well-coordinated professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace. [Statutory Authority: §33-2201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,921,300	1,800,900	2,152,900	2,091,200	2,146,500	2,104,100
Dedicated	64,200	64,200	0	0	0	0
Federal	392,000	339,700	385,200	374,000	374,000	374,000
Total:	2,377,500	2,204,800	2,538,100	2,465,200	2,520,500	2,478,100
Percent Change:		(7.3%)	15.1%	(2.9%)	(0.7%)	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,933,200	1,824,800	2,093,200	2,069,000	2,138,600	2,087,800
Operating Expenditures	409,300	334,700	409,200	360,800	346,500	354,900
Capital Outlay	35,000	45,300	35,700	35,400	35,400	35,400
Total:	2,377,500	2,204,800	2,538,100	2,465,200	2,520,500	2,478,100
Full-Time Positions (FTP)	28.00	28.00	28.00	28.00	28.00	28.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	28.00	2,032,500	0	344,600	2,377,100	
Reappropriation	0.00	120,400	0	40,600	161,000	
FY 2008 Total Appropriation	28.00	2,152,900	0	385,200	2,538,100	
Non-Cognizable Funds and Transfers	0.00	0	0	29,400	29,400	
FY 2008 Estimated Expenditures	28.00	2,152,900	0	414,600	2,567,500	
Removal of One-Time Expenditures	0.00	(186,300)	0	(40,600)	(226,900)	
FY 2009 Base	28.00	1,966,600	0	374,000	2,340,600	
Benefit Costs	0.00	41,800	0	0	41,800	
Replacement Items	0.00	50,900	0	0	50,900	
Statewide Cost Allocation	0.00	1,000	0	0	1,000	
Change in Employee Compensation	0.00	43,800	0	0	43,800	
FY 2009 Total Appropriation	28.00	2,104,100	0	374,000	2,478,100	
% Change From FY 2008 Original Approp.	0.0%	3.5%	0.0%	8.5%	4.2%	
% Change From FY 2008 Total Approp.	0.0%	(2.3%)	0.0%	(2.9%)	(2.4%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. Replacement items were funded as requested. Statewide cost allocation reflected changes in Controller and Treasurer fees and risk management rates.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.00	1,741,900	311,300	0	0	0	2,053,200
OT G 0001-00 General	0.00	0	15,500	35,400	0	0	50,900
F 0348-00 Federal Grant	5.00	345,900	28,100	0	0	0	374,000
Totals:	28.00	2,087,800	354,900	35,400	0	0	2,478,100

II. Division of Professional-Technical Education: General Programs

STARS Number & Budget Unit: 503 EDEB, 503 EDEH(Cont), 503 EDEI

Bill Number & Chapter: S1474 (Ch.245)

PROGRAM DESCRIPTION: General Programs provide high school students with quality professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with students' interests, aptitudes and abilities. [Statutory Authority: §33-2201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	11,407,400	11,340,600	11,555,200	13,784,600	11,824,700	12,157,900
Dedicated	84,900	82,900	67,800	67,800	67,800	67,800
Federal	5,112,900	5,036,400	5,106,100	5,024,900	5,027,000	5,024,900
Total:	16,605,200	16,459,900	16,729,100	18,877,300	16,919,500	17,250,600
Percent Change:		(0.9%)	1.6%	12.8%	1.1%	3.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	420,400	343,000	485,000	419,100	432,300	422,300
Operating Expenditures	95,400	58,100	89,000	44,000	40,500	42,200
Capital Outlay	11,300	11,300	15,400	9,300	9,300	9,300
Trustee/Benefit	16,078,100	16,047,500	16,139,700	18,404,900	16,437,400	16,776,800
Total:	16,605,200	16,459,900	16,729,100	18,877,300	16,919,500	17,250,600
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	6.00	11,488,400	67,800	5,058,200	16,614,400
Reappropriation	0.00	66,800	0	47,900	114,700
FY 2008 Total Appropriation	6.00	11,555,200	67,800	5,106,100	16,729,100
Non-Cognizable Funds and Transfers	0.00	0	0	(33,300)	(33,300)
FY 2008 Estimated Expenditures	6.00	11,555,200	67,800	5,072,800	16,695,800
Removal of One-Time Expenditures	0.00	(86,100)	0	(47,900)	(134,000)
FY 2009 Base	6.00	11,469,100	67,800	5,024,900	16,561,800
Benefit Costs	0.00	7,100	0	0	7,100
Replacement Items	0.00	11,300	0	0	11,300
Change in Employee Compensation	0.00	6,000	0	0	6,000
Professional-Technical School Added Costs	0.00	664,400	0	0	664,400
FY 2009 Total Appropriation	6.00	12,157,900	67,800	5,024,900	17,250,600
% Change From FY 2008 Original Approp.	0.0%	5.8%	0.0%	(0.7%)	3.8%
% Change From FY 2008 Total Approp.	0.0%	5.2%	0.0%	(1.6%)	3.1%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. Replacement items were funded as requested. Professional-Technical School added costs were funded as a nondiscretionary adjustment (\$325,000 ongoing and \$339,400 one-time).

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	249,000	38,500	0	11,519,700	0	11,807,200
OT G 0001-00 General	0.00	0	2,000	9,300	339,400	0	350,700
D 0274-00 Hazardous Materials	0.00	0	0	0	67,800	0	67,800
F 0348-00 Federal Grant	2.00	173,300	1,700	0	4,849,900	0	5,024,900
Totals:	6.00	422,300	42,200	9,300	16,776,800	0	17,250,600

III. Division of Professional-Technical Education: Postsecondary Programs

STARS Number & Budget Unit: 503 EDEC, 504 EDEF(Cont)

Bill Number & Chapter: S1474 (Ch.245)

PROGRAM DESCRIPTION: Postsecondary Programs provide college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six professional-technical colleges. Those colleges are located within North Idaho College, Lewis-Clark State College, Boise State University, the College of Southern Idaho, and Idaho State University, along with the stand alone Eastern Idaho Technical College (EITC). [Statutory Authority: §33-2201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	35,032,800	35,032,800	37,618,500	42,032,200	39,888,700	39,298,500
Dedicated	2,001,600	2,001,600	456,200	468,200	468,200	468,200
Total:	37,034,400	37,034,400	38,074,700	42,500,400	40,356,900	39,766,700
Percent Change:		0.0%	2.8%	11.6%	6.0%	4.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	34,453,600	34,331,900	0
Operating Expenditures	0	0	0	5,031,200	4,796,500	0
Capital Outlay	0	0	0	3,015,600	1,228,500	0
Lump Sum	37,034,400	37,034,400	38,074,700	0	0	39,766,700
Total:	37,034,400	37,034,400	38,074,700	42,500,400	40,356,900	39,766,700
Full-Time Positions (FTP)	497.32	497.32	508.60	528.35	504.10	504.10
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	508.60	37,618,500	456,200	0	38,074,700	
Non-Cognizable Funds and Transfers	(4.50)	0	0	0	0	
FY 2008 Estimated Expenditures	504.10	37,618,500	456,200	0	38,074,700	
Removal of One-Time Expenditures	0.00	(671,800)	0	0	(671,800)	
Base Adjustments	0.00	0	12,000	0	12,000	
FY 2009 Base	504.10	36,946,700	468,200	0	37,414,900	
Benefit Costs	0.00	877,700	0	0	877,700	
Inflationary Adjustments	0.00	7,500	0	0	7,500	
Replacement Items	0.00	338,100	0	0	338,100	
Statewide Cost Allocation	0.00	34,000	0	0	34,000	
Change in Employee Compensation	0.00	844,500	0	0	844,500	
FY 2009 Maintenance (MCO)	504.10	39,048,500	468,200	0	39,516,700	
4. Technical College Instructional Equip.	0.00	250,000	0	0	250,000	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
FY 2009 Total Appropriation	504.10	39,298,500	468,200	0	39,766,700	
% Change From FY 2008 Original Approp.	(0.9%)	4.5%	2.6%	0.0%	4.4%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided, but inflationary adjustments for library books and periodicals at EITC were funded. The Change in Employee Compensation was funded at 3%. Replacement items were funded as requested. Statewide cost allocation reflected changes in Controller fee and risk management rates. One line item was funded to purchase \$250,000 in technical college instructional equipment.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	504.10	0	0	0	0	38,702,900	38,702,900
OT G 0001-00 General	0.00	0	0	0	0	595,600	595,600
D 0650-00 Unrestricted	0.00	0	0	0	0	468,200	468,200
Totals:	504.10	0	0	0	0	39,766,700	39,766,700

IV. Division of Professional-Technical Education: Underprepared Adults/Displaced Homemakers

STARS Number & Budget Unit: 503 EDED

Bill Number & Chapter: S1474 (Ch.245)

PROGRAM DESCRIPTION: The Underprepared Adults / Displaced Homemakers Program provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges. [Statutory Authority: §33-2201, Idaho Code, et seq.; §39-5001, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	239,100	239,100	239,100	241,500	239,100	239,100
Dedicated	170,000	170,000	170,000	170,000	170,000	170,000
Federal	2,031,500	2,020,700	2,020,700	2,080,300	2,080,300	2,080,300
Total:	2,440,600	2,429,800	2,429,800	2,491,800	2,489,400	2,489,400
Percent Change:		(0.4%)	0.0%	2.6%	2.5%	2.5%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,440,600	2,429,800	2,429,800	2,491,800	2,489,400	2,489,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	0.00	239,100	170,000	2,020,700	2,429,800
Non-Cognizable Funds and Transfers	0.00	0	0	59,600	59,600
FY 2009 Base	0.00	239,100	170,000	2,080,300	2,489,400
FY 2009 Total Appropriation	0.00	239,100	170,000	2,080,300	2,489,400
% Change From FY 2008 Original Approp.	0.0%	0.0%	0.0%	2.9%	2.5%

APPROPRIATION HIGHLIGHTS: Non-cognizable adjustment reflected a federal award in excess of spending authority. No general inflationary increases were provided.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	239,100	0	239,100
D 0218-00 Displaced Homemaker	0.00	0	0	0	170,000	0	170,000
F 0348-00 Federal Grant	0.00	0	0	0	2,080,300	0	2,080,300
Totals:	0.00	0	0	0	2,489,400	0	2,489,400

V. Division of Professional-Technical Education: Career Information System

STARS Number & Budget Unit: 503 EDEE

Bill Number & Chapter: S1256 (Ch.97), S1474 (Ch.245)

PROGRAM DESCRIPTION: The Career Information System (CIS) provides information on career development, training opportunities, and scholarships. Clients include school districts, guidance counselors, state agencies, and institutions of higher education.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	204,200	204,200	216,500	1,217,100	1,049,600	0
Dedicated	548,900	425,900	626,200	453,500	492,600	0
Federal	4,900	0	0	2,356,700	2,338,900	0
Total:	758,000	630,100	842,700	4,027,300	3,881,100	0
Percent Change:		(16.9%)	33.7%	377.9%	360.6%	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	513,000	489,800	566,900	637,200	533,900	0
Operating Expenditures	237,100	132,400	275,800	277,300	244,000	0
Capital Outlay	7,900	7,900	0	0	0	0
Trustee/Benefit	0	0	0	3,112,800	3,103,200	0
Total:	758,000	630,100	842,700	4,027,300	3,881,100	0
Full-Time Positions (FTP)	8.00	8.00	8.00	11.00	8.00	0.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	8.00	216,500	503,200	0	719,700	
Reappropriation	0.00	0	123,000	0	123,000	
FY 2008 Total Appropriation	8.00	216,500	626,200	0	842,700	
Removal of One-Time Expenditures	0.00	(2,600)	(123,000)	0	(125,600)	
Transfer CIS program to Dept. of Labor	(8.00)	(213,900)	(503,200)	0	(717,100)	
FY 2009 Base	0.00	0	0	0	0	
FY 2009 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2008 Original Approp.	(100.0%)	(100.0%)	(100.0%)	0.0%	(100.0%)	
% Change From FY 2008 Total Approp.	(100.0%)	(100.0%)	(100.0%)	0.0%	(100.0%)	

APPROPRIATION HIGHLIGHTS: The Career Information System was transferred to the Department of Labor pursuant to Exec. Order No. 2007-12 and S1256.

VI. Division of Professional-Technical Education: Related Services

STARS Number & Budget Unit: 503 EDEJ

Bill Number & Chapter: S1474 (Ch.245), H687 (Ch.396)

PROGRAM DESCRIPTION: Related Services administers the following programs: Veterans education, Adult Basic Education (ABE), General Educational Development (GED), Proprietary Schools (non-degree granting), and state employee training and state wellness.
[Authority: §33-2401, Idaho Code, et seq.; Exec. Order No. 2007-04]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	0	0	0	0	0	1,099,800
Dedicated	0	0	0	0	0	452,800
Federal	0	0	0	0	0	2,351,600
Total:	0	0	0	0	0	3,904,200
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	555,400
Operating Expenditures	0	0	0	0	0	246,000
Trustee/Benefit	0	0	0	0	0	3,102,800
Total:	0	0	0	0	0	3,904,200
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	9.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	0.00	0	0	0	0	
FY 2009 Base	0.00	0	0	0	0	
6. Pgms Transferred from Dept. of Ed.	6.00	1,049,800	87,000	2,351,600	3,488,400	
7. Proprietary Schools - H687 Trailer	0.00	50,000	16,900	0	66,900	
8. Pgms transferred from Div. of H.R.	3.00	0	348,900	0	348,900	
FY 2009 Total Appropriation	9.00	1,099,800	452,800	2,351,600	3,904,200	
% Change From FY 2008 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	

APPROPRIATION HIGHLIGHTS: This newly created program was the result of several programs transferred from other agencies to the Division of Professional Technical Education (PTE). Last year the State Board of Education approved the transfer of the following programs from the Department of Education to PTE: Veterans Education, Adult Basic Education (ABE), General Educational Development (GED) programs, and Proprietary Schools programs. This transfer is reflected in line item 6. In addition, line item number 7 reflects additional funding and spending authority provided in H687 to administer the proprietary schools program. Finally, line item 8 reflects the transfer of the certified public manager program, supervisory training, and the state wellness program to PTE from the Division of Human Resources pursuant to Exec. Order No. 2007-04.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.40	67,200	21,500	0	961,100	0	1,049,800
OT G 0001-00 General	0.00	50,000	0	0	0	0	50,000
D 0349-00 Miscellaneous Rev	3.00	205,800	44,500	0	0	0	250,300
D 0401-00 Seminars and Publ.	0.00	0	140,000	0	0	0	140,000
D 0492-01 Tuition Recovery	0.00	0	7,500	0	55,000	0	62,500
F 0348-00 Federal Grant	4.60	232,400	32,500	0	2,086,700	0	2,351,600
Totals:	9.00	555,400	246,000	0	3,102,800	0	3,904,200